

# DEPARTMENT OF NATURAL RESOURCES

## FINANCIAL SUMMARY

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Office of the Director	\$ 8,188,192	\$ 9,453,057	\$ 8,935,748	\$ 8,537,946
Agency-Wide Operations	25,370,382	32,875,484	31,635,705	31,630,026
Outreach and Assistance Center	10,019,670	11,785,542	18,728,427	17,033,141
Environmental Improvement & Energy Res. Authority	0	1	1	1
Division of State Parks	32,485,589	40,713,172	40,062,741	35,523,831
Geology Survey and Resource Assessment Division	5,748,573	6,780,230	6,905,106	6,674,607
Environmental Programs	75,355,799	237,540,273	241,097,439	238,341,500
DEPARTMENTAL TOTAL	\$ 157,168,205	\$ 339,147,759 *	\$ 347,365,167	\$ 337,741,052
General Revenue Fund	17,848,487	21,857,014	22,825,708	16,093,644
Federal Funds	25,360,220	37,016,124	41,053,071	40,538,375
Post Closure Fund	56,776	141,599	141,599	141,599
Intergovernmental Transfer Fund	0	825,000	0	0
Missouri Air Emission Reduction Fund	226,137	1,438,778	1,468,313	1,438,778
Water Pollution Control Fund	4,148,787	43,660,000	43,660,000	43,660,000
State Park Earnings Fund	4,371,660	5,511,564	5,772,907	5,763,465
Natural Resources Revolving Services Fund	2,551,220	2,691,280	2,692,755	2,691,280
Historic Preservation Revolving Fund	333,617	1,055,669	1,057,926	1,055,669
DNR Cost Allocation Fund	7,826,735	8,377,963	8,525,915	8,383,992
State Facility Maintenance and Operation Fund	279,783	368,067	373,578	368,067
Natural Resources Protection Fund	0	158,241	183,265	182,412
NRPF - Water Pollution Permit Fee Subaccount	2,787,313	4,375,537	5,094,460	4,982,029
Solid Waste Management Fund - Scrap				
Tire Subaccount	304,473	2,056,109	2,070,100	2,056,109
Solid Waste Management Fund	1,114,874	7,521,695	7,557,401	7,521,695
NRPF - Air Pollution Asbestos Fee Subaccount	138,836	472,892	382,801	376,270
Petroleum Storage Tank Insurance Fund	23,546,017	29,026,084	29,231,239	29,186,084
Underground Storage Tank Regulation				
Program Fund	143,113	223,597	229,961	223,597
NRPF - Air Pollution Permit Fee Subaccount	7,020,698	7,074,868	7,249,240	7,109,961
Water and Wastewater Loan Revolving Fund	0	20,061,444	31,061,444	31,061,444
Parks Sales Tax Fund	23,718,448	25,512,978	26,173,923	25,686,858
Soil and Water Sales Tax Fund	22,610,936	38,294,465	38,363,545	38,285,628
Water and Wastewater Loan Fund	621,120	62,744,007	51,761,626	51,744,007
Groundwater Protection Fund	389,587	460,108	472,583	460,108
Energy Set-Aside Program Fund	3,630,623	6,060,936	6,008,168	5,995,105
State Land Survey Program Fund	1,080,806	1,153,485	1,202,597	1,173,485
Petroleum Violation Escrow Fund	270,319	430,165	1,446,365	430,165
Dry-cleaning Environmental Response				
Trust Fund	0	200	481,315	481,315
Hazardous Waste Fund	1,762,453	2,176,834	2,484,588	2,424,555
Safe Drinking Water Fund	2,177,634	2,508,578	2,561,548	2,508,578
Coal Mine Land Reclamation Fund	75,895	1,069,840	1,070,917	1,069,840
Hazardous Waste Remedial Fund	1,092,980	1,713,232	1,457,557	1,421,532
Missouri Air Pollution Control Fund	447,406	61,295	50,333	48,800
Concentrated Animal Feeding Operation				
Indemnity Fund	0	100,000	100,000	100,000
Controlled Substances Cleanup Fund	0	125,000	125,000	125,000
Missouri Alternative Fuel Vehicle Loan Fund	0	300,050	300,050	300,050
Petroleum Violation Escrow Interest Subaccount	330,418	267,301	209,779	205,273
Mined Land Reclamation Fund	554,852	1,682,947	1,860,587	1,854,334
Babler State Park Fund	247,731	319,173	318,458	313,144
Other Funds	98,251	253,640	284,545	278,805
Full-time equivalent employees	1,811.00	2,059.84	2,078.34	2,058.34

\* Does not include \$825,001 recommended in Fiscal Year 2002 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Natural Resources supplemental appropriation.

## DEPARTMENT OF NATURAL RESOURCES

### POLICY SUMMARY

The Department of Natural Resources envisions a Missouri where people live and work in harmony with our natural and cultural resources, make decisions that result in a quality environment, and prosper today and in the future. To accomplish this, the department strives to preserve, protect, and enhance Missouri's natural, cultural, and energy resources and to inspire their enjoyment and responsible use for present and future generations. The Governor's Fiscal Year 2003 budget recommendations support the ongoing efforts to accomplish this work.

A weakened economy and considerable growth in mandatory programs like Medicaid has resulted in the most significant budget challenge the state has faced since the early 1990s. The Fiscal Year 2003 budget includes the deepest core reductions ever recommended by a Missouri governor. These core reductions are necessary to ensure a balanced budget while continuing to provide essential state services. There are relatively few general revenue fund increases recommended in the Fiscal Year 2003 budget, and those that are recommended focus on mandatory programs. Governor Holden's number one priority is to fully fund the foundation formula distributions to public schools.

**PROTECTING LAND AND WATER RESOURCES:** A primary goal of the department is to preserve and protect the natural resources of the state. Land and water are two of these essential resources. To support activities aimed at meeting this goal, the Governor's Fiscal Year 2003 recommendations include an additional:

- \$2,600,000 to implement two new grants for the environmental information exchange network and for environmental enforcement.
- \$715,436 to implement new Phase II stormwater permits required by federal regulations.
- \$481,115 to implement the dry-cleaning environmental response trust fund established in SB 577 (2000) and to contract for cleanups.
- \$400,000 to provide federal cleanup funds for leaking underground storage tanks not eligible for other funding sources.
- \$171,387 for expenses related to public hearings on land reclamation activities.
- \$135,778 to implement SB 374 (2001) and HB 453 (2001) regarding emissions banking and trading.

Some performance measures the Department of Natural Resources uses to evaluate the quality of Missouri's land and water follow:

	1999	2000	2001
	96.2%	97.7%	98.5%
Percentage of Missourians living where drinking water meets federal water standards			
Tons of waste diverted from Missouri landfills (millions)	1.90	2.00	N/A
Tons of solid waste disposed per capita	1.12	1.14	N/A
Tons of soil saved (cumulative)	65,906,419	68,662,914	72,092,856
Percent of land disturbed by mining activities that has been reclaimed	46.3%	46.2%	45.7%

**PROTECTING AIR QUALITY:** Missouri's air sustains us in everything we do. Today the majority of Missourians live where air quality meets government standards. To continue this trend, Missouri will have to balance environmental quality with the needs of industry and Missouri's citizens. The Governor's recommendations include an additional:

- \$360,000 for continuation of the St. Louis Community Air Project and to establish hazardous air pollutants and air monitoring stations in the Hyde Park and Hall Street area.

Some performance measures the Department of Natural Resources uses to evaluate the quality of Missouri's air follow:

	1998	1999	2000
Percentage of Missourians living where air meets government air quality standards for smog	65.10%	65.22%	65.32%
Percentage of Missourians living where air meets government air quality standards for lead	99.82%	99.95%	99.95%
Percentage of Missourians living where air meets government air quality standards for carbon monoxide	89.56%	100.00%	100.00%

## DEPARTMENT OF NATURAL RESOURCES

### POLICY SUMMARY (Continued)

**PROTECTING MISSOURI'S NATURAL RESOURCES:** Through its state parks system and related outreach programs, the department continues its strong commitment to preserve the state's natural and cultural heritage and to provide recreational opportunities. The department strives to balance preservation of significant natural and cultural resources with providing access to recreational activities. In 2000, the state parks system included 82 state parks and historic sites, covering approximately 138,600 acres and serving more than 18 million visitors annually. The Governor recommends \$35.5 million to continue operation of the parks. In an effort to make additional opportunities available, the Governor recommends:

- \$438,771 for the Confluence Park initiative, Johnson Shut-Ins and other park expansions, and enhancement of resale operations.

Some performance measures the Department of Natural Resources uses to evaluate the effectiveness of parks and historic preservation programs follow:

	1999	2000	2001
Percentage of Missouri's listed rare, endangered, or threatened species in state parks	167 of 791	176 of 843	176 of 843
Cumulative number of Missouri properties listed on the National Register of Historic Places	1,292	1,353	1,432
Number of state park visitors statewide	17,727,104	18,151,259	17,917,724
Number of camping permits issued	290,943	308,697	293,559

## **DEPARTMENT OF NATURAL RESOURCES**

### **OFFICE OF THE DIRECTOR**

The Office of the Director is responsible for the management of the department's five divisions, as well as the Outreach and Assistance Center, and for ensuring that the department meets all statutory responsibilities. The responsibilities include coordinating, developing, and implementing the department's strategic planning efforts, policy research, legislative initiatives, and employee relations' activities of the department. The Office of the Director represents Missouri before several regional and national organizations and agencies, including the U.S. Environmental Protection Agency, regional river basin associations, and the Midwest Interstate Low-Level Radioactive Waste Compact.

The Division of Administrative Support develops the department's budget; performs accounting, internal auditing, and procurement functions; administers the department's personnel policies; and supports a statewide communications-computer infrastructure.

### **Fiscal Year 2003 Governor's Recommendations**

- \$32,746 and .34 staff and related expenses transferred from the Water Protection and Soil Conservation Division.
- \$32,524 and .33 staff and related expenses transferred from the Division of State Parks, including \$6,119 general revenue.
- \$19,020 and .18 staff and related expenses transferred from the Air and Land Protection Division.
- \$7,373 and .08 staff and related expenses transferred from the Geology Survey and Resource Assessment Division.
- \$1,889 and .02 staff and related expenses transferred from the Outreach and Assistance Center.
- (\$350,000) other funds transferred to Agency-Wide Operations.
- (\$336,855) and (8.32) staff and related expenses transferred to the Outreach and Assistance Center, including (\$285,299) general revenue.
- (\$269,392) and (four) staff in core reduction from the Fiscal Year 2002 appropriation level.
- (\$52,416) other funds and (two) staff transferred to the Division of State Parks.

### **AGENCY-WIDE OPERATIONS**

A number of issues are multi-faceted and require resources and expertise from several divisions within the Department of Natural Resources. To deal effectively with these issues, the department consolidated these operations agency wide. These include audits to comply with federal single audit regulations, assistance with environmental impacts of highway projects, and activities of the Petroleum Storage Tank Insurance Fund Board.

### **Fiscal Year 2003 Governor's Recommendations**

- \$160,000 other funds for an audit and actuarial study required by HB 453 (2001).
- \$350,000 other funds transferred to Agency-Wide Operations from Division of Administrative Support.
- \$1 federal funds on an open-ended basis to implement homeland security measures in Missouri.
- (\$1,755,459) and (two) staff in core reduction for one-time expenditures, including (\$825,000) general revenue.

## **DEPARTMENT OF NATURAL RESOURCES**

### **OUTREACH AND ASSISTANCE CENTER**

The Outreach and Assistance Center is a result of the department's Fiscal Year 2003 reorganization to better serve Missouri citizens. The Center performs a variety of vital department environmental, energy, preservation, and public outreach functions. It is comprised of the following offices:

- \* The Missouri Energy Center is Missouri's designated state energy office, helping Missourians use and produce energy wisely and efficiently to protect the environment and foster economic prosperity.
- \* The State Historic Preservation Office helps identify and preserve historic properties and cultural resources throughout the state, administers grants and loans, and assists taxpayers in qualifying for preservation tax credits.
- \* The Information and Education Office supports department public information and special events efforts. It publishes the quarterly magazine, "Missouri Resources," coordinates environmental education activities, and creates and distributes department publications, graphics, displays, and presentation materials.
- \* The Environmental Assistance Office is a non-regulatory service of the department providing business owners, farmers, local governments, and the general public with technical, managerial, and financial planning assistance for pollution control and prevention.
- \* The Community Assistance Office will serve as a portal or link between the public and the department's financial and technical services and will provide community planning assistance.
- \* The St. Louis and Kansas City Urban Outreach Offices serve as local portals for department services and provide outreach and assistance specific to the metropolitan areas. The Kansas City Urban Outreach Office is located in the Kansas City Discovery Center.
- \* The Fiscal and Administrative Services Office provides financial, administrative, computer, and web support to the Outreach and Assistance Center.

### **Fiscal Year 2003 Governor's Recommendations**

- \$25,000 other funds to provide a payback to state agencies for costs associated with biodiesel fuel purchases.
- \$2,940,846 and 46.48 staff and related expenses transferred from the Division of Environmental Quality Operations, including \$1,202,666 general revenue.
- \$2,274,140 and 25.97 staff and related expenses transferred from the Division of State Parks, including \$681,074 general revenue.
- \$336,855 and 8.32 staff and related expenses transferred from the Division of Administrative Support, including \$285,299 general revenue.
- \$159,526 and 2.02 staff and related expenses transferred from the Water Protection and Soil Conservation Division.
- \$121,120 and 1.12 staff and related expenses transferred from the Air and Land Protection Division.
- \$47,571 and 1.15 staff and related expenses transferred from the Missouri Energy Center.
- \$39,966 and .45 staff and related expenses transferred from the Geology Survey and Resource Assessment Division.
- (\$522,965) and (three) staff in core reduction from the Fiscal Year 2002 appropriation level.
- (\$174,460) and (1.17) staff and related expenses transferred to the Outreach and Assistance Center, including (\$49,460) general revenue.

### **ENVIRONMENTAL IMPROVEMENT AND ENERGY RESOURCES AUTHORITY**

The Environmental Improvement and Energy Resources Authority (EIERA), under Chapter 260, RSMo, is an independent, self-supporting, quasi-governmental agency assigned to the Missouri Department of Natural Resources.

Due to the special independent status as "a body corporate and politic," the authority is able to issue tax-exempt bonds and utilize fees charged for issuance of its bonds and notes. The authority is empowered to conduct environmental and energy research and development activities, develop alternative methods of financing environmental and energy projects, and assist Missouri communities, organizations, and businesses in obtaining low-cost funds and other financial assistance for projects related to the authority purpose.

### **Fiscal Year 2003 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF STATE PARKS**

**FINANCIAL SUMMARY**

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
<b>PERSONAL SERVICE</b>				
General Revenue Fund	\$ 457,747	\$ 581,686	\$ 89,322	\$ 49,260
Federal Funds	347,144	426,835	62,371	60,229
State Park Earnings Fund	834,945	842,697	861,476	852,455
Historic Preservation Revolving Fund	17,199	55,504	0	0
DNR Cost Allocation Fund	1,037,824	1,046,278	1,131,386	1,098,723
State Facility Maintenance and Operation Fund	184,496	256,740	262,251	256,740
Parks Sales Tax Fund	17,114,968	18,358,787	18,935,518	18,448,453
Meramec-Onondaga State Parks Fund	10,100	10,893	10,893	10,893
Babler State Park Fund	160,684	212,177	211,462	206,148
<b>EXPENSE AND EQUIPMENT</b>				
General Revenue Fund	176,687	214,377	23,736	23,736
Federal Funds	94,555	282,831	202,412	202,412
State Park Earnings Fund	3,295,350	4,246,557	4,371,883	4,371,883
Historic Preservation Revolving Fund	12,509	650,000	0	0
DNR Cost Allocation Fund	83,937	140,229	146,229	146,229
State Facility Maintenance and Operation Fund	95,287	111,327	111,327	111,327
Parks Sales Tax Fund	6,310,920	6,999,626	7,083,840	7,083,840
Meramec-Onondaga State Parks Fund	3,988	5,600	5,600	5,600
Babler State Park Fund	87,047	106,579	106,579	106,579
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
General Revenue Fund	1,435,915	3,325,000	3,957,132	0
Federal Funds	248,295	2,324,034	2,324,034	2,324,034
State Park Earnings Fund	0	65,415	65,290	65,290
Historic Preservation Revolving Fund	300,992	350,000	0	0
Parks Sales Tax Fund	175,000	100,000	100,000	100,000
<b>TOTAL</b>	<b>\$ 32,485,589</b>	<b>\$ 40,713,172</b>	<b>\$ 40,062,741</b>	<b>\$ 35,523,831</b>
General Revenue Fund	2,070,349	4,121,063	4,070,190	72,996
Federal Funds	689,994	3,033,700	2,588,817	2,586,675
State Park Earnings Fund	4,130,295	5,154,669	5,298,649	5,289,628
Historic Preservation Revolving Fund	330,700	1,055,504	0	0
DNR Cost Allocation Fund	1,121,761	1,186,507	1,277,615	1,244,952
State Facility Maintenance and Operation Fund	279,783	368,067	373,578	368,067
Parks Sales Tax Fund	23,600,888	25,458,413	26,119,358	25,632,293
Meramec-Onondaga State Parks Fund	14,088	16,493	16,493	16,493
Babler State Park Fund	247,731	318,756	318,041	312,727
<b>Full-time equivalent employees</b>				
	720.72	775.82	755.52	755.52

## **DEPARTMENT OF NATURAL RESOURCES**

### **DIVISION OF STATE PARKS**

The Division of State Parks manages the many recreational, cultural, and historical resources of the Missouri state parks system. The division also administers programs to promote outdoor recreation statewide.

Missouri's state parks system consists of 82 state parks and historic sites covering approximately 138,460 acres and includes 4,000 campsites, 300 cabin and motel units, 9 dining lodges, and 13 group camps. The system is divided into six districts, with each of the district headquarters reporting to the Central Office in Jefferson City. Administrative, maintenance, and service personnel manage the lands and improvements, provide recreational and educational programs for visitors, and provide necessary law enforcement. Funding provided by the one-tenth of one percent parks and soils sales tax has been used for projects such as campground remodeling; the addition of shower houses and restrooms; paving of roads within campgrounds; restoration of landscapes; and additional personnel for maintenance, education, and site interpretation. The parks and soils sales tax provides continued restoration and improvement of the state parks system and allows division staff to better serve the almost 18 million people who visit parks and historic sites each year.

Central Office administration directs and coordinates the management of the state parks system. Responsibilities include personnel management, budget and policy development, and the evaluation of management procedures and performance. Central Office staff provides logistical support to the individual state parks; supervises the grounds maintenance of the State Capitol Complex; and operates the central sign shop, central warehouse, and aerial device unit. Staff also identifies unique natural areas which may require protection; conducts special studies related to parks operations and development; and prepares site, architectural, and engineering plans and maps.

The division assists the State Inter-Agency Council for Outdoor Recreation in the administration of grants that finance outdoor recreation projects. The division also provides assistance to the Lewis and Clark Bicentennial Commission in the administration of grants to local communities preparing for the upcoming commemoration of the "Corps of Discovery."

#### **Fiscal Year 2003 Governor's Recommendations**

- \$238,771 other funds and four staff and related expenses for the operation of the Confluence Park initiative, Johnson Shut-Ins, Big Sugar Creek, and other park operations.
- \$200,000 other funds for additional souvenirs, publications, and resale items.
- \$52,416 other funds and two staff and related expenses transferred from the Division of Administrative Services.
- (\$3,337,990) core reduction for one-time expenditures, including (\$3,325,000) general revenue.
- (\$1,827,115) and (16.01) staff and related expenses transferred to the Outreach and Assistance Center, including (\$681,074) general revenue.
- (\$447,025) federal funds and (9.96) staff and related expenses transferred to the Geological Survey and Resource Assessment Division.
- (\$35,874) core reduction from the Fiscal Year 2002 appropriation level.
- (\$32,524) and (.33) staff and related expenses transferred to the Office of Director, including (\$6,119) general revenue.

## DEPARTMENT OF NATURAL RESOURCES

### GEOLOGICAL SURVEY AND RESOURCE ASSESSMENT DIVISION

The Geological Survey and Resource Assessment Division's main offices are in Rolla, Missouri. The mission of this division is to investigate the state's geology and apply technical knowledge to environmental decisions; to determine the character and availability of the state's water, energy and mineral resources; to restore and maintain the original land survey monuments and maintain a repository of land survey records; to enforce the state's dam and reservoir safety laws as well as the well driller's law, and to distribute technical information. The division's work focuses on those areas where Missourians are best served by sound environmental science.

Geological Survey Program - The Geological Survey Program provides a wide variety of geological activities that assist citizens, industry, academia, and government. The program works closely with other environmental regulatory programs to evaluate geologic conditions where geologic information is essential for proper environmental planning and decision making. The program also regulates all well drilling activities in Missouri, permitting well drillers, certifying proper construction of new wells, and registering the proper abandonment of old wells. Geologic mapping, mineral resource assessments, and geologic and earthquake hazard evaluations are other program activities.

Water Resources Program – Program staff provides information for Missouri's comprehensive water needs by examining surface water and groundwater resource use and availability. Hydrologists and geologists study our water resources to help prevent contamination and to develop water supplies for use. The program maintains a statewide aquifer-monitoring network with real time water quantity data. They also analyze surface water flow data to help the state plan for flood and drought conditions. The program holds strong representation on numerous interstate and interagency river basin associations for negotiations, reviews, and decision-making purposes to defend our state's water resources. The State Water Plan is the responsibility of this program.

Dam and Reservoir Safety Program – Public safety is the focus of this program. The program is responsible for protecting the lives and property of Missourians that live below the approximately 600 dams that they regulate. Under the authority of the Dam and Reservoir Safety Council, program staff reviews dam permit applications, inspects existing dams for safety hazards, conducts field visits to be sure that construction is in compliance with engineering plans, and makes every effort to ensure dam structures are safe. Emergency assistance is provided when a major flood or seismic event occurs.

Land Survey Program – Since the inception of the Land Survey Program in 1969, Missouri has experienced a reversal in the trend of lost land corners. A statewide geographic reference system is maintained by the program and they manage a statewide repository of land records. Land survey information is available for specific regions or the public can view the original land survey notebooks and information collected when the state was first surveyed. The program works with private surveyors and counties to maintain the state's U.S. Public Land Survey System that serves as our framework for the determination of all property boundaries.

Administration – This section supports the division with personnel, budget, and other financial matters. Information distribution and database management are the responsibility of this program. The building maintenance, computer support, and division management is in this program. The division director serves as Missouri's State Geologist and serves on several boards and commissions.

### Fiscal Year 2003 Governor's Recommendations

- (\$58,284) and (two) staff in core reduction from the Fiscal Year 2002 appropriation level.
- (\$39,966) and (.45) staff and related expenses transferred to the Outreach and Assistance Center.
- (\$7,373) and (.08) staff and related expenses transferred to the Office of the Director.



**DEPARTMENT OF NATURAL RESOURCES  
ENVIRONMENTAL PROGRAMS**

**FINANCIAL SUMMARY**

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Environmental Quality Operations	\$ 42,634,604	\$ 49,699,102	\$ 0	\$ 0
Water Protection and Soil Conservation	0	0	24,920,756	23,693,262
Air and Land Protection	0	0	27,181,177	26,382,267
Inspection/Maintenance	710,661	2,318,447	2,097,982	2,068,447
Environmental Finance Support	32,010,534	185,522,724	186,897,524	186,197,524
DIVISIONAL TOTAL	\$ 75,355,799	\$ 237,540,273	\$ 241,097,439	\$ 238,341,500
PERSONAL SERVICE				
General Revenue Fund	6,602,232	6,754,680	6,099,649	5,538,710
Federal Funds	9,616,296	11,281,447	11,349,013	10,948,195
Solid Waste Management Fund	900,345	930,185	877,473	845,381
NRPF - Air Pollution Permit Fee Subaccount	3,655,919	3,871,032	3,764,550	154,714
Petroleum Storage Tank Insurance Fund	979,109	1,093,606	1,135,006	1,093,606
Soil and Water Sales Tax Fund	1,710,211	1,972,261	2,050,178	1,972,261
Missouri Air Pollution Control Fund	346,396	41,510	43,043	41,510
Water and Wastewater Loan Fund	436,768	428,947	445,329	428,947
Hazardous Waste Remedial Fund	690,494	950,221	863,966	832,352
Other Funds	6,849,804	8,725,435	9,409,165	12,569,303
EXPENSE AND EQUIPMENT				
General Revenue Fund	2,272,602	1,877,258	1,524,841	1,081,295
Federal Funds	4,167,998	11,010,639	13,464,249	13,464,249
Solid Waste Management Fund	203,420	241,359	227,209	227,209
NRPF - Air Pollution Permit Fee Subaccount	1,640,173	1,174,172	1,059,956	1,059,956
Soil and Water Sales Tax Fund	1,063,642	1,464,494	1,464,494	1,464,494
Petroleum Storage Tank Insurance Fund	163,321	213,010	213,010	213,010
Water and Wastewater Loan Fund	154,725	255,746	255,746	255,746
Hazardous Waste Remedial Fund	251,123	578,232	399,401	399,401
Missouri Air Pollution Control Fund	101,010	19,785	7,290	7,290
Other Funds	2,810,366	7,664,933	8,622,750	8,622,750
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	251,907	2,732,859	2,482,859	2,482,859
Federal Funds	3,859,662	3,785,392	4,147,792	4,147,792
Solid Waste Management Fund	11,109	6,299,986	6,299,986	6,299,986
NRPF - Air Pollution Permit Fee Subaccount	1,709,622	1,952,000	1,954,400	1,954,400
Water and Wastewater Loan Revolving Fund	0	20,000,000	31,000,000	31,000,000
Soil and Water Sales Tax Fund	19,669,567	34,648,544	34,648,544	34,648,544
Water and Wastewater Loan Fund	0	62,000,000	51,000,000	51,000,000
Hazardous Waste Remedial Fund	1,278	10,638	15,638	150,000
Other Funds	4,175,487	45,261,902	45,271,902	45,137,540
FUND TRANSFERS				
General Revenue Fund	1,061,213	300,000	1,000,000	300,000
TOTAL	\$ 75,355,799	\$ 237,540,273	\$ 241,097,439	\$ 238,341,500
General Revenue Fund	10,187,954	11,664,797	11,107,349	9,402,864
Federal Funds	17,643,956	26,077,478	28,961,054	28,560,236
Solid Waste Management Fund	1,114,874	7,471,530	7,404,668	7,372,576
Petroleum Storage Tank Insurance Fund	1,142,430	1,306,616	1,348,016	1,306,616
NRPF - Air Pollution Permit Fee Subaccount	7,005,714	6,997,204	6,778,906	3,169,070
Water and Wastewater Loan Revolving Fund	0	20,000,000	31,000,000	31,000,000
Soil and Water Sales Tax Fund	22,443,420	38,085,299	38,163,216	38,085,299
Water and Wastewater Loan Fund	591,493	62,684,693	51,701,075	51,684,693
Hazardous Waste Remedial Fund	942,895	1,539,091	1,279,005	1,381,753
Missouri Air Pollution Control Fund	447,406	61,295	50,333	48,800
Other Funds	13,835,657	61,652,270	63,303,817	66,329,593
Full-time equivalent employees	845.28	984.00	950.36	939.36

## DEPARTMENT OF NATURAL RESOURCES

### ENVIRONMENTAL PROGRAMS

#### DIVISION OF ENVIRONMENTAL QUALITY

The Department of Natural Resources reorganized for Fiscal Year 2003. The Division of Environmental Quality is eliminated and replaced with two new divisions. The Water Quality Protection and Soil Conservation Division was created to focus on specific environmental issues dealing with water pollution, public drinking water, and soil and water conservation. The Air and Land Protection Division was created to focus on specific issues dealing with air pollution, solid waste management, hazardous waste, and land reclamation.

#### Fiscal Year 2003 Governor's Recommendations:

- (\$23,283,794) and (443.48) staff and related expenses transferred to the Water Protection and Soil Conservation Division, including (\$4,425,799) general revenue.
- (\$23,078,874) and (468.38) staff and related expenses transferred to the Air and Land Protection Division, including (\$2,603,051) general revenue.
- (\$3,096,492) and (49.62) staff and related expenses transferred to the Outreach and Assistance Center, including (\$1,483,312) general revenue.
- (\$188,176) federal and other funds for one-time expenditures.
- (\$51,766) and (.52) staff and related expenses transferred to the Office of the Director.

#### WATER PROTECTION AND SOIL CONSERVATION DIVISION

The Water Protection and Soil Conservation Division oversees the state's environmental programs in the areas of wastewater, drinking water, and soil conservation. Structurally, there is an administrative unit and three programs, six regional offices, and seven satellite offices. These functional components are responsible for implementing and enforcing state and federal environmental statutes and programs.

Administration - Division administrative staff coordinates program activities, analyzes personnel procedures, coordinates budget preparation, reviews and implements legislation, reviews program reports, and represents the programs and commissions at departmental, state, and federal meetings. The administrative staff also maintains a divisional management system to identify and address environmental issues.

Water Pollution Control Program - The Water Pollution Control Program implements state laws, regulations, and policies developed by the Clean Water Commission to maintain and improve water quality. The staff provides administrative and technical assistance to the commission, issues and monitors wastewater discharge permits, reviews engineering plans and specifications for new facilities, enforces state water quality regulations, trains wastewater treatment plant operators, and administers state and federal grants and the state revolving loan fund for the construction of wastewater treatment facilities.

Public Drinking Water Program - The Public Drinking Water Program strives to ensure that the public receives drinking water that is free from harmful levels of contaminants. The staff evaluates and records water sample data to provide early detection of health problems, maintains historical records of water quality analyses and trends, and reviews engineering plans for water treatment facilities. The program administers grants to small communities to partially fund the construction of water supply systems. The Department of Health and Senior Services assists the program to protect public health by conducting bacteriological laboratory analyses.

Soil and Water Conservation Program - The Soil and Water Conservation Program implements the policies of the Soil and Water Districts Commission. Staff assists Missouri's soil and water conservation districts and administers several soil conservation programs funded by one-half of the one-tenth of one percent sales tax renewed by Missouri voters in November 1988.

Sales tax funded programs include: state cost-share grants for 50-75 percent of farmers' costs of approved soil conservation practices, low-interest loans for conservation practices and equipment, grants to local districts for administrative expenses and technical assistance, special incentives for intensive conservation measures in specified areas, and grants for research on soil conservation problems. These programs represent a significant investment by all Missourians in the long-term productivity of our most basic resource, the soil. Sales tax funds also are used to accelerate soil survey mapping efforts to provide factual information on Missouri soils.

## DEPARTMENT OF NATURAL RESOURCES

### ENVIRONMENTAL PROGRAMS (Continued)

#### WATER PROTECTION AND SOIL CONSERVATION DIVISION (Continued)

Regional Offices - The department has regulatory authority over more than 80,000 permitted/approved facilities in the state. Since these are located throughout the state, regional and satellite offices have provided compliance oversight to ensure the environment and citizens' health and safety are protected. Staff typically completes over 15,000 inspections and over 4,000 complaint investigations. The six regional offices are located in Jefferson City, Kansas City, Macon, Poplar Bluff, Springfield, and St. Louis.

#### Fiscal Year 2003 Governor's Recommendations:

- \$715,436 other funds and four staff and related expenses to promote stormwater permits mandated by federal regulations.
- \$23,283,794 and 443.48 staff and related expenses transferred to the Division of Environmental Quality, including \$4,425,799 general revenue.
- (\$305,968) and (three) staff in core reduction from the Fiscal Year 2002 appropriation level.

#### AIR AND LAND PROTECTION DIVISION

The Air and Land Protection Division oversees the state's environmental programs in the areas of air pollution control, hazardous waste management, solid waste management, mining reclamation, and the Environmental Services Program (ESP) which consists of the environmental laboratory and emergency response. Structurally, there is an administrative unit and five programs. These six functional components are responsible for implementing and enforcing state and federal environmental statutes and programs.

Administration - Division administrative staff coordinates program activities, analyzes personnel procedures, coordinates budget preparation, reviews and implements legislation, reviews program reports, and represents the programs and commissions at departmental, state, and federal meetings. The administrative staff also maintains a divisional management system to identify and address environmental issues.

Environmental Services Program - The Environmental Services Program coordinates state, federal, and local efforts during environmental emergencies and ensures that the emergency is brought to a safe and environmentally sound conclusion; investigates petroleum leaks from underground storage tanks and laboratory analyses in support of the ESP's responsibilities, as well as in support of the other programs within the division.

Air Pollution Control Program - The Air Pollution Control Program provides staff support to the Air Conservation Commission which is responsible for developing policies to maintain and enhance the state's air quality. Staff coordinates air pollution control activities among other programs in the division and with local air pollution control agencies. In addition, staff updates the state implementation plan, evaluates air quality data to determine the need for air pollution control, and implements a vehicle emissions inspection/maintenance program in the St. Louis area. Staff also inspects air pollution sources to determine compliance with regulations, provides needed technical assistance, evaluates permit applications, and controls equipment to ensure compliance with state air quality standards.

Solid Waste Management Program - The Solid Waste Management Program protects public health and the environment by requiring proper management of solid waste. This is accomplished by encouraging waste reduction, reuse, recycling, energy recovery, improved processing, and proper disposal. The implementation of alternatives to landfills will eliminate the potential shortage of landfill capacity and encourage a better use of our natural resources. By effectively regulating solid waste facilities and requiring implementation of solid waste management plans, water pollution, air pollution, and the transmission of disease can be prevented.

Hazardous Waste Management - State law requires oversight of hazardous waste practices from the point of generation through final disposal. Hazardous waste generators are required to register with the Hazardous Waste Program and the movement of waste is tracked through a manifest and quarterly reporting system. These systems allow the program to identify the amount and types of waste which are generated, stored, containerized, transported off-site, and treated or disposed of so it can detect any illegal or improper handling of waste which may threaten public health or the environment.

The Hazardous Waste Program also uses several means to solve problems at abandoned or uncontrolled hazardous waste sites including preliminary assessments, site investigations, feasibility studies, remedial investigations, interim remedial measures, immediate removals, and long-term or final remedial actions. The various steps of cleaning up a hazardous waste site may be conducted in coordination with the U.S. Environmental Protection Agency, solely by the state, or by the responsible party with state oversight.

## DEPARTMENT OF NATURAL RESOURCES

### ENVIRONMENTAL PROGRAMS (Continued)

#### AIR AND LAND PROTECTION DIVISION (Continued)

Land Reclamation Program - The Land Reclamation Program provides staff support and technical assistance to the Land Reclamation Commission. The commission regulates the mining of coal and other mineral commodities in Missouri and provides for the reclamation of mined lands. Staff reviews mining and reclamation plans, issues permits that require surety bonds for the reclamation of mined lands, and inspects sites for reclamation performance. Permit applications also are evaluated for the mining of barite, tar sands, clay, limestone, sand, and gravel. Other program staff inventories abandoned mines, assesses pollution problems, and establishes priorities for the reclamation of abandoned mined lands.

#### Fiscal Year 2003 Governor's Recommendations

- \$2,600,000 federal funds for grants for environmental database exchange among states and environmental enforcement.
- \$286,000 federal and other funds for air monitoring in the St. Louis area.
- \$281,115 other funds and 4.5 staff to implement SB 577 (2000) for the Dry-cleaning Facility Environmental Cleanup Program.
- \$171,387 other funds and one staff and related expenses for costs related to public hearings on land reclamation issues.
- \$135,778 other funds and two staff to implement SB 374 (2001) and HB 453 (2001) for emissions banking and trading.
- \$23,078,874 and 468.38 staff transferred from the Division of Environmental Quality, including \$2,603,051 general revenue.
- (\$170,887) and (three) staff in core reduction from the Fiscal Year 2002 appropriation level.

#### INSPECTION/MAINTENANCE

The Gateway Clean Air Program is part of Missouri's continuing efforts to improve the air quality in the St. Louis area. A major component of the program is the enhanced vehicle emissions test. The emissions test uses state-of-the-art technology and is designed to identify the total amount of emissions generated by today's computer-controlled vehicles under normal driving conditions. The outcome will be cleaner cars on the road and cleaner air to breathe.

#### Fiscal Year 2003 Governor's Recommendations

- (\$250,000) core reduction from the Fiscal Year 2002 appropriation level.

#### ENVIRONMENTAL FINANCE SUPPORT PROGRAM

The department continues to provide various pass-through funds for local governments and others to address air pollution, provide for the cleanup of abandoned and uncontrolled hazardous waste sites as well as reclamation of mined sites, monitoring and testing of drinking water supplies, and providing infrastructure funds for drinking water and wastewater facilities.

#### Fiscal Year 2003 Governor's Recommendations

- \$400,000 federal funds to maximize funds available from the Federal Leaking Underground Storage Tank Agreement to clean up sites not eligible for other funding source.
- \$200,000 other funds to implement SB 577 (2000) for the Dry-cleaning Facility Environmental Cleanup Program.
- \$74,800 federal and other funds to continue air monitoring stations in St. Louis and to establish stations in the Hyde Park and Hall Street areas.

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